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Proposed programme budget for the biennium 2006-2007*

Part IV
International cooperation for development

Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 8 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the proposed programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

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Overview

10.1 The Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States is responsible for the implementation of the work programme under this section. The legislative authority for this programme derives from General Assembly resolution 55/279 of 12 July 2001, by which the Assembly endorsed the Programme of Action for the Least Developed Countries for the Decade 2001-2010, adopted at the Third United Nations Conference on the Least Developed Countries, held in Brussels in 2001, and 56/227 of 24 December 2001, whereby the Assembly decided to establish the Office of the High Representative in accordance with the recommendations of the Secretary-General contained in his report of 23 November 2001 (see A/56/645 and Add.1 and Add.1/Corr.1 and 2). In its resolution 58/201, the General Assembly further endorsed the Almaty Programme of Action, which provided new and additional mandates to the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States.

10.2 The activities for which the Office is responsible fall within programme 8, Least developed countries, landlocked developing countries and small island developing States, of the biennial programme plan for the period 2006-2007 (A/59/6/Rev.1).

10.3 For the biennium 2006-2007, a key focus of the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will be coordinating and monitoring the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010, the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, by each of the groups of countries involved as well as their development partners, including United Nations system organizations, multilateral institutions and civil society. With a view to addressing the objectives in each of the three main areas of endeavour, the Office of the High Representative will use a combination of the following approaches and strategies: (a) advocating to place the concerns of least developed countries, landlocked developing countries and small island developing States on the global agenda; (b) mobilizing international support and financial and technical resources in favour of the three groups of countries; (c) reporting on progress made in the implementation of the Brussels and Almaty Programmes of Action; (d) supporting the effective participation of the least developed countries in intergovernmental processes; and (e) reaching out to all stakeholders, including civil society and the private sector, in support of the implementation of the three programmes.

10.4 The Office of the High Representative carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the system of national focal points for the implementation of the Brussels Programme of Action. In particular, collaboration with the United Nations Conference on Trade and Development, the Department of Economic and Social Affairs and the regional commissions would be of major importance for the Office of the High Representative in effectively discharging its mandate. The United Nations resident coordinator system will be instrumental in country-level implementation of the three Programmes of Action.

10.5 The expected accomplishments and indicators of achievement for the Office of the High Representative for the biennium 2006-2007 are detailed, together with the resources required, under executive direction and management and the programme of work. The overall framework of the expected accomplishments and indicators of achievement is shown in table 10.1.

Table 10.1 **Framework of expected accomplishments and indicators of achievement**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A Executive direction and management	2	4
B Programme of work		
1 Least developed countries	3	7
2 Landlocked developing countries	2	3
3 Small island developing States	1	1
Total	**8**	**15**

10.6 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in summary in table 10.2 and as distributed in the output information for each subprogramme.

Table 10.2 **Summary of publications**

Publications	*2002-2003 actual*	*2004-2005 estimate*	*2006-2007 estimate*
Recurrent	—	1	1
Non-recurrent	—	7	11
Total	—	**8**	12

10.7 The overall resources required for the biennium 2006-2007 for this section amount to $4,725,500 before recosting, reflecting an increase of $366,900 (or 8.4 per cent). The growth (see table 10.4 below) can be summarized as follows:

(a) The increase of $12,900 under executive direction and management relates to non-post requirements for the operation of the Office;

(b) The net increase of $354,000 under programme of work relates to an increase of $372,000 for posts arising from the delayed impact of one D-1 post established in the biennium 2004-2005 and the post changes effected at the P-3 and P-5 levels in connection with the added mandates for the effective implementation of the Almaty Programme of Action in accordance with General Assembly resolution 59/245, partly offset by a decrease of $18,000 for non-post resources.

10.8 One of the functions of the Office of the High Representative relates to the mobilization of extrabudgetary resources for the implementation of the Programme of Action for the Least Developed Countries and other programmes and initiatives for landlocked developing countries and small island developing States. During the biennium 2006-2007, the projected extrabudgetary resources amounting to $279,600 will supplement resources from the regular budget to finance various activities, including the organization of regional meetings to review progress made in the implementation of the Almaty Programme of Action and to enhance the participation of least developed country focal points at the substantive sessions of the Economic and Social Council.

10.9 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $47,900 reflected under executive direction and

management ($16,800, equivalent to 1 work-month at the D-2 level) and programme of work ($31,100, equivalent to 3 work-months at the P-4 level).

10.10 The estimated percentage distribution of the resources of the programme in the biennium 2006-2007 is shown in table 10.3.

10.11 The distribution of resources is summarized in tables 10.4 and 10.5.

Table 10.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	16.4	
B. Programme of work	83.6	100.0
Total	**100.0**	**100.0**

Table 10.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 392.8	2 172.0	12.9	0.6	2 184.9	132.2	2 317.1
B. Programme of work	735.8	2 186.6	354.0	16.2	2 540.6	140.7	2 681.3
Subtotal	**2 128.6**	**4 358.6**	**366.9**	**8.4**	**4 725.5**	**272.9**	**4 998.4**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**85.9**	**511.8**	**279.6**
Total (1) and (2)	**2 214.5**	**4 870.4**	**5 278.0**

Table 10.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	2	3	—	—	—	—	2	3
P-4/3	4	4	—	—	—	—	4	4
P-2/1	1	1	—	—	—	—	1	1
Subtotal	**10**	**11**	—	—	—	—	**10**	**11**
General Service								
Other level	4	4	—	—	—	—	4	4
Subtotal	**4**	**4**	—	—	—	—	**4**	**4**
Total	**14**	**15**	—	—	—	—	**14**	**15**

A. Executive direction and management

Resource requirements (before recosting): $2,184,900

10.12 The High Representative and Under-Secretary-General is responsible for the overall direction, supervision and management of the Office in the implementation of its mandates and approved programme of work. He engages in high-level consultations with Member States, organizations of the United Nations system, multilateral financial institutions and civil society groups, clears reports and assists the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the Programmes of Action for the three groups of countries.

10.13 The Office of the High Representative assists the Under-Secretary-General in discharging his responsibilities and provides overall administrative support services related to the programme of work.

Table 10.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 85 per cent output delivery within established deadlines Target 2006-2007: 90 per cent output delivery within established deadlines (ii) Timely recruitment and placement of staff *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 7.1 per cent average vacancy rate Target 2006-2007: 3.6 per cent average vacancy rate (iii) Efficient and effective utilization of resources *Performance measures*: 2002-2003: 95 per cent expenditure compared to funds available Estimate 2004-2005: 97 per cent expenditure compared to funds available Target 2006-2007: 100 per cent expenditure compared to funds available

(b) Increased awareness of special needs and concerns of the least developed countries, landlocked developing countries and small island developing States that require attention by Member States and international organizations	(b) Increased number of statements, declarations, resolutions and decisions whereby Member States address issues that have been brought to their attention *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 18 statements, declarations, resolutions or decisions Target 2006-2007: 28 statements, declarations, resolutions or decisions

External factors

10.14 The executive direction and management component is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continuous political will on the part of the donor community to assist the three groups of countries in the implementation of the Programmes of Action; and (b) Member States actively participate in the relevant meetings of the Economic and Social Council, the Second Committee of the General Assembly and other intergovernmental bodies.

Table 10.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	1 719.2	1 719.2	6	6
Non-post	452.8	465.7	—	—
Subtotal	**2 172.0**	**2 184.9**	**6**	**6**
Extrabudgetary	—	—	—	—
Total	**2 172.0**	**2 184.9**	**6**	**6**

10.15 The amount of $2,184,900 comprises: (a) $1,719,200 for the continuation of six posts; and (b) $465,700 for non-post requirements, reflecting an increase of $12,900 for contractual services, general operating expenses and supplies and materials for the entire Office, based on existing expenditure patterns.

B. Programme of work

Subprogramme 1
Least developed countries

Table 10.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the quality of lives of people in the least developed countries by strengthening their ability to build a better future for themselves and to develop their countries.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced awareness of the special needs of the least developed countries and increased support and resources for the least developed countries at the global level	(a) (i) Number of declarations, resolutions and decisions at the global and regional levels in favour of least developed countries *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 15 declarations, resolutions and decisions favouring least developed countries Target 2006-2007: 18 declarations, resolutions and decisions favouring least developed countries (ii) Effective participation of least developed countries in the global review through increased participation and statements at intergovernmental bodies *Performance measures*: 2002-2003: 18 countries Estimate 2004-2005: 25 countries Target 2006-2007: 50 countries

(b) Focused advocacy and building of partnerships with all development partners in favour of least developed countries	(b) Increased flow of external resources, debt relief and trade preferences to least developed countries *Performance measures:* 2002-2003: 7 countries that provide more than 0.1 per cent of their gross national income as official development assistance (ODA) to least developed countries Estimate 2004-2005: 9 countries that provide more than 0.1 per cent of their gross national income as ODA to least developed countries Target 2006-2007: 12 countries that provide more than 0.1 per cent of their gross national income as ODA to least developed countries
(c) Enhanced coordination with United Nations entities and other international and multilateral organizations to increase the mainstreaming of the Brussels Programme of Action in their respective programmes	(c) (i) Increased number of United Nations entities and other international and multilateral organizations that mainstream and report on the Brussels Programme of Action to their respective governing bodies *Performance measures:* 2002-2003: Not applicable Estimate 2004-2005: 17 entities Target 2006-2007: 20 entities (ii) Increased support for building the capacity of the national mechanisms for the implementation of the Brussels Programme of Action by the United Nations system *Performance measures:* 2002-2003: Not applicable Estimate 2004-2005: 43 national focal points identified Target 2006-2007: 46 national focal points identified

(iii) Increased effective involvement of the resident coordinator system and the United Nations Development Group in country-level implementation of the Brussels Programme of Action

Performance measures:

2002-2003: Not applicable

Estimate 2004-2005: 14 country reports with the support of the United Nations Development Programme (UNDP)

Target 2006-2007: 20 country reports with the support of UNDP

(iv) Number of joint activities, including task forces, workshops, seminars, panels, briefings and publications

Performance measures:

2002-2003: Not applicable

Estimate 2004-2005: six joint activities

Target 2006-2007: eight joint activities

External factors

10.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) policymakers from least developed countries are fully involved in the review of the progress achieved in the implementation of the Brussels Programme of Action; and (b) the political situation in least developed countries is conducive to achieving the goals set out in the Brussels Programme of Action.

Outputs

10.17 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: Substantive servicing of the plenary and the Second Committee (9);

b. Parliamentary documentation: Comprehensive annual progress reports on the implementation of the Programme of Action for Least Developed Countries for the Decade 2001-2010 to the General Assembly (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: Annual review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 (4);

b. Parliamentary documentation: Report on the annual reviews of the implementation of the Programme of Action for the Least Developed Countries to the Economic and Social Council (2);

(iii) Annual ministerial meeting of least developed countries: substantive servicing of the meetings (2);

(iv) Ad hoc expert groups: one expert group meeting on the validation of the least developed country state of governance report;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: progress in the implementation of the Brussels Programme of Action by the United Nations system organizations (Open Forum for Partnerships) (1);

(ii) Non-recurrent publications: least developed country case studies on the implementation of the Brussels Programme of Action (5); compendium of best practices in the implementation of the Brussels Programme of Action (1); progress in the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 in conjunction with the midterm review (1);

(iii) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook*: *Least Developed Countries*;

(iv) Special events: panel discussion on the experience of least developed countries in poverty eradication in the context of the Programme of Action (midterm review) (1); panel discussion on the contributions of civil society and private sector (2006 midterm review) (1); round table on enhancing domestic resource mobilization to reduce dependence on external finance (2006 midterm review) (1); round table on the Bretton Woods institutions' support to least developed countries in the implementation of the Brussels Programme of Action (midterm review) (1);

(v) Technical material: advocacy material provided in collaboration with non-governmental organizations in support of least developed countries, landlocked developing countries and small island developing States; a newsletter to feature issues concerning least developed countries, landlocked developing countries and small island developing States; preliminary assessment and report on governance institutions in least developed countries emerging from conflict; substantive information and outreach toolkit for least developed countries.

Subprogramme 2
Landlocked developing countries

Table 10.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of the Almaty Programme of Action, addressing the special needs of landlocked developing countries with a new global framework for transit transport cooperation for landlocked and transit developing countries

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Establishment of coordinating mechanisms for the implementation of the Almaty Programme of Action	(a) (i) Increased number of national, subregional and international level follow-up and coordination mechanisms established *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 10 mechanisms Target 2006-2007: 15 mechanisms (ii) Increased number of specific actions, such as standardization and simplification procedures for border crossing, taken by United Nations organizations as well as transit developing countries and donor countries *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 15 actions Target 2006-2007: 30 actions
(b) Increased coordinated assistance for implementing specific actions in the five priority areas set out in the Almaty Programme of Action	(b) Increased number of joint programmes to further develop transit infrastructure and their efficient use *Performance measures*: 2002-2003: Not applicable Estimate 2004-2005: 2 joint programmes Target 2006-2007: 5 joint programmes

External factors

10.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political situation in landlocked and transit developing countries is conducive to achieving the goals set out in the Almaty Programme of Action; and (b) policymakers from landlocked and transit developing countries are fully involved in the review of the progress in the implementation of the Almaty Programme of Action.

Outputs

10.19 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings. Substantive servicing of the plenary and the Second Committee (9);

b. Parliamentary documentation. Report on the progress of the implementation of the Almaty Programme of Action addressing the special needs of the landlocked developing countries (2);

(ii) Annual ministerial meeting of the landlocked developing countries: substantive servicing of the meetings (2);

(iii) Ad hoc expert groups: three regional meetings in Africa, Asia and Latin America to review progress made in the implementation of the Almaty Programme of Action for establishing efficient transit transport systems;

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: progress in the implementation of the Almaty Programme of Action in Africa, Asia and Latin America (3); compilation of programmes, projects and deliverables to implement the Almaty Programme of Action (1);

(ii) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook: Landlocked Developing Countries*;

(iii) Technical material: Comprehensive guidelines for establishing a national transport and trade facilitation board in landlocked and transit developing countries; substantive information and outreach toolkit for landlocked developing countries.

Subprogramme 3
Small island developing States

Table 10.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advocate and assist in mobilizing international support for the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States

Expected accomplishments of the Secretariat	Indicators of achievement
Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States and outcomes of the international meeting to review its implementation	Number of United Nations and other international organizations and donors according special focus to small island developing States issues *Performance measures*: 2002-2003: Not available Estimate 2004-2005: 28 entities Target 2006-2007: 28 entities

External factors

10.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the political situation in small island developing States is conducive to achieving the goals set out in the Mauritius Declaration and the Mauritius Strategy for the further implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

Outputs

10.21 During the biennium, the following outputs will be delivered:

Other substantive activities (regular budget):

(a) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook: Small Island Developing States*;

(b) Special events: open forum events on small island developing States issues (2); panel discussion on assessing new directions emanating from the Mauritius Strategy (1); panel discussion on enhancing investments in small island developing States for further implementation of the Mauritius Strategy (1);

(c) Technical material: substantive information and outreach toolkit for small island developing States.

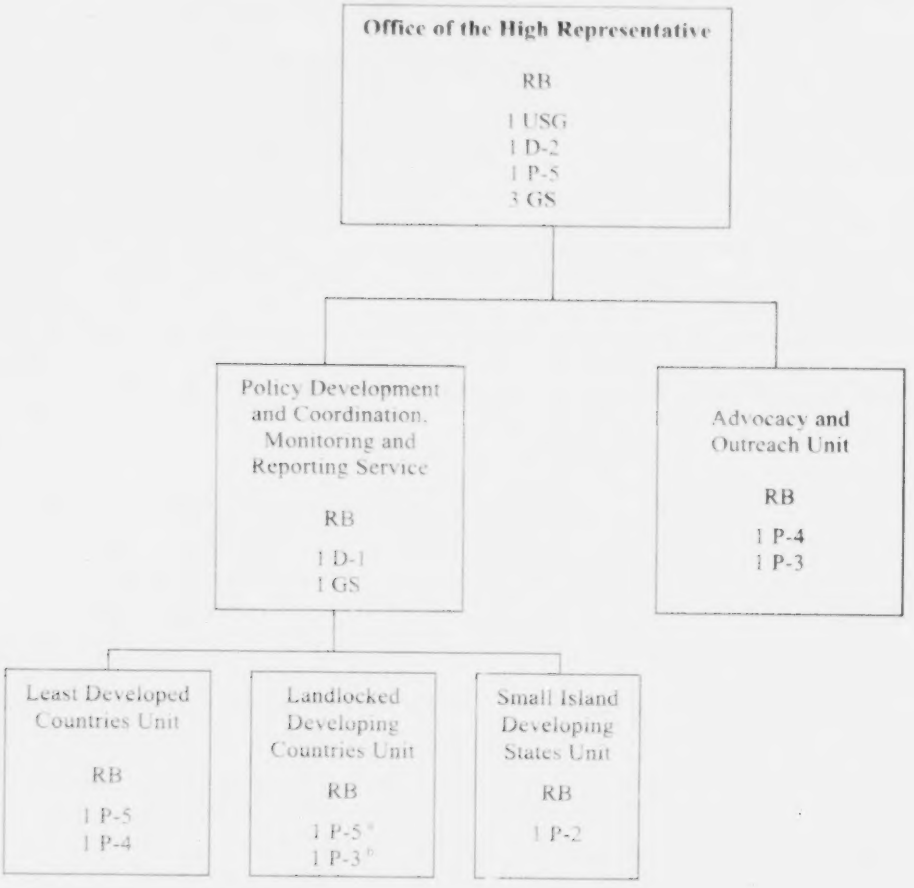
Table 10.11 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	2 052.1	2 424.1	8	9
Non-post	134.5	116.5	—	—
Subtotal	**2 186.6**	**2 540.6**	**8**	**9**
Extrabudgetary	511.8	279.6	—	—
Total	**2 698.4**	**2 820.2**	**8**	**9**

10.22 The amount of $2,540,600 comprises: (a) $2,424,100 for the funding of nine posts; and (b) $116,500 under non-post requirements for consultants and experts. The increase of $372,000 under posts is the result of changes in the staffing table owing to: the establishment of one P-3 post and the net effect of the inward transfer of one P-5 post from section 28A, Office of the Under-Secretary-General for Management, and the outward transfer of a P-4 post to section 28A to augment the Landlocked Developing Countries Unit under subprogramme 2; and the delayed impact of one D-1 post established in the biennium 2004-2005. Under non-post resources, the decrease of $18,000 for consultancy services reflects the existing expenditure pattern.

Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States

Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, regular budget; GS, General Service.

[a] Inward transfer from section 28A, Office of the Under-Secretary-General for Management.

[b] New post.

Annex

Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

A/58/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
10.15 (a) (i) b	Report on specific actions related to the particular needs and problems faced by the landlocked developing countries	1	Report has been replaced by the reports on the progress of the implementation of the Almaty Programme of Action
10.15 (a) (i) b	Report on the transit environment in landlocked States in Central Asia and their transit neighbours	1	Idem
10.15 (a) (iv)	Expert group meeting on the implementation of the outcome of the international ministerial conference on transit transport cooperation	1	In the biennium 2006-2007, three regional meetings will be held in Africa, Asia and Latin America to review the progress in the implementation of the Almaty Programme of Action. In addition, one expert group meeting will be held under subprogramme one for the validation of the least developed country state of governance report
10.15 (b) (ii)	Building human and institutional capacities	1	Non-recurrent publication
10.15 (b) (ii)	Building productivity capacities to make globalization work for the least developed countries for the eradication of poverty	1	Idem
10.15 (b) (ii)	Enabling environment in the least developed countries for the eradication of poverty	1	Idem
10.15 (b) (ii)	Enhancing the role of trade and development	1	Idem
10.15 (b) (ii)	Good governance of least developed countries	1	Idem
10.15 (b) (ii)	Mobilizing financial resources	1	Idem
10.15 (b) (ii)	Reducing vulnerabilities and protecting the environment	1	Idem
10.15 (b) (iv)	Dialogue with civil society — forum for annual review	2	In the biennium 2006-2007, a round table on the Bretton Woods institutions' support for least developed countries in the implementation of the Brussels Programme of Action will be organized
10.15 (b) (iv)	Dialogue with civil society during the preparatory process for the 10-year review of the Programme of Action for the Sustainable Development of Small Island Developing States	1	In the biennium 2006-2007, a panel discussion on assessing new directions emanating from the Mauritius Strategy will be organized
	Forums on quality of aid and aid effectiveness	2	In the biennium 2006-2007, a round table on enhancing domestic resource mobilization to reduce dependence on external finance will be organized

A/58/6, paragraph	Output	Quantity	Reason for discontinuation
	Forum on market access to the least developed countries and the Doha round table of trade negotiations	2	In the biennium 2006-2007, panel discussions and forums on other topics are planned
	Interactive panel with the private sector	1	In the biennium 2006-2007, a panel discussion on the contributions of the civil society and private sector will be held
	Television programme on good practices in implementing the outcome of the International Ministerial Conference	1	Non-recurrent output
	Total	**19**	